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## MANAGEMENT SERVICES STAFF

## MONTHLY REPORT

November 1964

1. GENERAL

a. During the month the Management Services Staff continued to concentrate its efforts on coordinating and implementing the concepts set forth in the "Definition of Work Effort Paper." By the end of November the draft NPIC regulation on "Requirements and Projects" was still being studied and commented on by some Divisions and Staffs and follow-on regulations on the "Management Information System" with an accompanying procedural handbook were in the final stages of preparation. Numerous discussions and meetings were held by MSS personnel with Division and Staff representatives explaining the new definitions, project category system, and the direct and indirect cost concept. The Staff continued to work towards the 27 December 1964 deadline for implementing the revisions and improvements in the system and this deadline will be met barring unforeseen delays in the coordination and approval process.

b. Of particular significance during the month was a briefing given to the Executive Director-Comptroller and members of his Staff on 24 November. The briefing covered Management Services Staff activities affording an opportunity to present to Mr. Kirkpatrick work being carried on by the Staff and to explain in particular the Management Information System. The briefing was very favorably received and as a result the Staff was asked to prepare a short write-up of NPIC's management improvement activities for possible use by Mr. McCone in Congressional briefings as a highlight of Agency activity in this field.

c. A number of special studies and papers were prepared by the Staff during November in support of the Assistant for Administration and the Office of the Director including a study for the DDI calling for the restoration of fifteen man cut in the personnel ceiling of CIA/PID, and a paper citing management improvement activities in the Center for use in considering NPIC for the newly created Presidential Citation for Economy/Efficiency Achievements. Special reviews were conducted on a proposed reorganization in IPD and Mission and Functions Statements for the Plans and Development Staff and the Operations Staff.

d. Following approval by the Director, NPIC, of the Records Management Paper in October a number of personnel files and applicants were screened to seek candidates for the newly created Records Management

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Officer vacancy in MSS. Several discussions were held with [redacted] Chief, CIA Records Administration Staff, concerning the assignment of a fully qualified Records Management Officer to the Center, and four persons were interviewed for the job. Final approval of a candidate for this position is expected in December. As soon as the Records Management Officer reports for duty a records survey will be initiated in the Center. The initial objective of this survey will be to develop an NPIC Records Retirement and Disposition Schedule.

## 2. MANAGEMENT INFORMATION BRANCH

a. The Management Information Branch was almost totally committed to staffing out the many detailed tasks to be performed to meet the 27 December deadline for implementing improvements in the Management Information System. Of particular note was the effort to convert all projects initiated in 1964 to the new nine project category numbering system. Completion of this conversion process was accomplished in conjunction with Operations Staff personnel and necessary machine runs and instructions were prepared for forwarding to Divisions and Staffs. Considerable work was done on revision of codes and forms for the Management Information System. In addition, a detailed fifty-page handbook spelling out specific instructions and procedures to be followed in the MIS was well along to completion by the end of the month. Concurrent with these efforts MIB continued to administer the MIS, processing information, on a weekly basis, into the computer and providing regular and special support to Divisions and Staffs for output data from the System.

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b. The PAG Manpower Utilization Study prepared by [redacted] during the month of October was revised and passed on to PAG for review and comments. This Study, which is the first extensive effort to correlate data from MIS, analyzed PI manpower efforts required for various types of immediate reporting exercises. This Study was used in the briefing of Mr. Kirkpatrick as an example of the types of useful information that may be derived from such a system to support management.

## 3. BUDGET & FINANCIAL ANALYSIS BRANCH

a. As of 30 November 1964 the Center's obligations covering the first five months of FY 65 totalled [redacted] representing 37 per cent of the total Budget of [redacted] During the month of November the Center's FY 65 Budget was reduced from [redacted] as a result of actions taken by the Bureau of the Budget, OBPAM and the O/DDI. The primary purpose for the [redacted] reduction was to adjust for an over-allowance of personal service costs for the Pay Act and discounting, by the O/DDI, of the Center's ability to meet its personnel recruitment goal

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by the end of the Fiscal Year. B&FAB personnel continue to work closely with Division and Staff representatives to ascertain their Fiscal requirements and identify soft spots in current Budget allocations.

b. Overtime usage in the Center decreased slightly in November over the previous month. Overtime hours totalled 11,559 at a cost of \$50,744 as compared with 11,709 hours worked in October. After five months of operation in FY 65 the Center's personnel had worked 54,660 hours at a cost of \$240,099 representing 48 per cent of the \$500,000 budgeted for this purpose.

c. In order to improve T&A reporting within the Center and assist NPIC T&A clerks in preparing T&A cards and required reports, an instructive memorandum was prepared and disseminated to all CIA T&A clerks in the building. The memorandum provided a check list to be used in preparing T&A's and accompanying reports and was designed to help T&A clerks avoid time-consuming errors and delays in forwarding bi-weekly time and attendance records.

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Chief, Management Services Staff  
NPIC

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